

Vernon Elementary District			010309	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	107,865	523,412	0	580,320	563,321	67,956
CAPITAL OUTLAY	43,142	85,205	0	23,618	111,909	16,438
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		11,129		0	0	11,129
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	6,867	410	0	0	0	7,277
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	5,930	13,708	0	8,641	8,259	11,379
STATE PROJECTS	1,668	8,508		7,567	5,646	4,530
FOOD SERVICES	0	0	0	0	0	0
OTHER	108,780	21,238	0	0	0	130,018
TOTAL	274,252	663,610	0	620,146	689,135	248,727
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	248,681	10,967	263,764	0	523,412
CAPITAL OUTLAY	21,945	825	62,435	0	85,205
SCHOOL FACILITIES			11,129		11,129
ADJACENT WAYS	0		0		0
DEBT SERVICE	410		0		410
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	21,238		8,508	13,708	43,454
TOTAL BY SOURCE	292,274	11,792	345,836	13,708	663,610
PERCENTAGE OF TOTAL REVENUES	44.04	1.78	52.11	2.07	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	3,000	1,186
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	5,600	2,284
MILD, MOD, SEV, MENTAL RETARDAT	2,200	13,052
MULTIPLE DISABILITIES	1,000	1,291
MULTIPLE DISABILITIES WITH SSI	21,000	17,159
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	10,900	3,446
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	9,600	3,432
- SUBTOTAL	53,300	41,850
GIFTED	1,000	1,220
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	1,000	1,220
TOTAL (INCL IN MAINT & OPER)	54,300	43,070

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	6
6	3		
7	3		
8	0	K-8	1,220
K-8	6	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	60,000
BUILDING & IMPROVEMENTS	467,601
FURNITURE, EQUIP, VEHICLES	231,170
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.8403	7,803,253
-- SECONDARY	0.0000	8,280,853
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	65.217	46.360	0.000	46.360	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	21.325	0.000	0.000	0.000	ADMINS	1	70.19
1996 - 1997 TOTAL	86.542	46.360	0.000	46.360	TEACHERS	5	14.04
					OTHER	0	
1997 - 1998 ELEMENTARY	75.146	64.210	0.000	64.210	SUBTOTAL	6	11.70
1997 - 1998 HIGH SCHOOL	23.493	0.000	0.000	0.000	CLASSIFIED --		
1997 - 1998 TOTAL	98.639	64.210	0.000	64.210	MANAGERS	0	
					TEACH AIDS	3	23.40
1998 - 1999 ELEMENTARY	71.775	66.130	0.000	66.130	OTHER	4	17.55
1998 - 1999 HIGH SCHOOL	28.636	4.060	0.000	4.060	SUBTOTAL	7	10.03
1998 - 1999 TOTAL	100.411	70.190	0.000	70.190	TOTAL STAFF	13	5.40

FALL ENROLLMENT	75
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TEACHER SALARIES	\$138,248
SUPERINTENDENT'S SALARY	\$45,000